

DEC 13 2001

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Emporia Police Department **Total Request:** \$ 19,180.

Date: December 10, 2001 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	60,564	60,564	
Total 911 calls handled by PSAP	7,944	7,944	
Total wireless 911 calls handled by PSAP	4,000	4,000	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula below		

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\text{_____} \times \text{_____} = \text{_____} \times \text{_____} =$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
4 wireless 911 trunks; monthly \$288	3,456	
Total LEC Costs	3,456	

PSAP: Emporia Police Department

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salaries (21,700 x 8 dispatchers)	173,600	
overtime (8 dispatchers)	20,000	
benefits (25% of salaries)	43,400	
training (\$135 each x 8 dispatchers)	1,080	
Total Personnel Costs for Formula below	238,080	

number of wireless 911 calls
total number of telephone calls

Formula

personnel cost of call
takers and dispatcher = amount of funding

*Estimated**Actual*

$$\frac{4,000}{60,564} \times 238,080 = 15,724$$

$$X =$$